

COUNTY TRIAL COURTS

BUDGET UNIT: JUDICIAL BENEFITS/FACILITIES (AAA CTN)

I. GENERAL PROGRAM STATEMENT

On January 1, 1998, AB 233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. However, under AB 233, the costs of locally authorized judicial benefits and costs for facilities remain the responsibility of counties. This budget unit was established in 1997-98 to appropriate funds for those local judicial benefits and facilities-related expenses. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	1,575,017	1,551,875	1,692,051	1,806,975
Local Cost	1,575,017	1,551,875	1,692,051	1,806,975

On January 29, 2002, the Board of Supervisors approved an appropriation increase for 2001-02 of \$226,720 for the insurance on court facilities for 2001-02. This had formerly been paid by Superior Court, but the Trial Court Funding Act shifted responsibility for court facilities costs to the counties.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

None.

PROGRAM CHANGES

Due to rising insurance costs, the 2002-03 budget includes \$328,000 for insurance costs, rather than the \$226,720 approved during 2001-02.

Board action on June 6, 2001 reduced the local judicial benefits by approximately \$50,000 annually. This reduction is offset by increased costs for three new judges (two into new judgeship positions) that were appointed by the Governor in late 2001-02. A third new judgeship appointment is anticipated during 2002-03. The benefit cost for each judge is just over \$20,000 per year.

GROUP: Law and Justice
DEPARTMENT: County Trial Courts - Judicial Benefits/Facilities
FUND: General AAA CTN

FUNCTION: Public Protection
ACTIVITY: Judicial

	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Services and Supplies	405,354	145,000	473,000	-	473,000
Other Charges	1,286,697	1,406,875	1,333,975	-	1,333,975
Total Appropriation	1,692,051	1,551,875	1,806,975	-	1,806,975
Local Cost	1,692,051	1,551,875	1,806,975	-	1,806,975

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Total Changes in Board Approved Base Budget		
Base Year		
Salaries and Benefits	226,720	Insurance for court facilities - Board approved January 29, 2002.
	101,280	Risk management liabilities.
	<u>328,000</u>	
Other Charges	<u>(2,900)</u>	
Mid Year		
Other Charges	(150,000)	Reductions of costs of local judicial benefits and other excess appropriations.
	80,000	Increase for four new judicial officers.
	<u>(70,000)</u>	
Total Appropriation Change	255,100	
Total Revenue Change	-	
Total Local Cost Change	255,100	
Total 2001-02 Appropriation	1,551,875	
Total 2001-02 Revenue	-	
Total 2001-02 Local Cost	1,551,875	
Total Base Budget Appropriation	1,806,975	
Total Base Budget Revenue	-	
Total Base Budget Local Cost	1,806,975	